

**Operating Budget Summary by Fund of all Funds
Under the Control and Supervision of the Board of Supervisors
To Include Funds with Revenues and Expenditure Restrictions**

<u>Fund</u>	<u>1999 Budget</u>	<u>1999 Estimated</u>	<u>2000 Budget</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
General	\$77,035,519	\$76,950,200	\$84,241,200	\$7,205,681	9.13%
Virginia Public Assistance	2,954,754	2,954,754	3,419,250	464,496	4.04%
Transit Company	715,475	715,475	935,060	219,585	30.69%
Community Dev.	864,566	864,566	816,201	-48,365	(2.54%)
Debt Service	11,018,572	11,018,572	11,013,596	-4,976	-0.05%
Service Authority	<u>7,226,883</u>	<u>7,226,883</u>	<u>7,798,551</u>	<u>571,668</u>	<u>7.91%</u>
	<u>99,815,769</u>	<u>99,730,450</u>	<u>108,223,858</u>	<u>8,408,089</u>	<u>8.42%</u>
Less Interfund Transfers					
From General to:					
Virginia Public Assistance	(787,149)	(787,149)	(822,756)	35,607	(4.52%)
Transit Company	(74,807)	(74,807)	(79,807)	5,000	(6.68%)
Community Dev.	(224,935)	(224,935)	(235,370)	10,435	(4.64%)
Debt Service	<u>(7,920,000)</u>	<u>(7,920,000)</u>	<u>(9,000,000)</u>	<u>1,080,000</u>	<u>(13.64%)</u>
Total Transfers	<u>(9,006,891)</u>	<u>(9,006,891)</u>	<u>(10,137,933)</u>	<u>1,131,042</u>	<u>(0.01%)</u>
Net Total Funds	<u><u>\$90,808,878</u></u>	<u><u>\$90,723,559</u></u>	<u><u>\$98,085,925</u></u>	<u><u>\$7,277,047</u></u>	<u><u>8.01%</u></u>